

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Administration program provides direction and leadership for the entire Department of Juvenile Corrections. The program provides management services, grant oversight, and information technology direction and support.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1493							
General	31.25	1,580,700	737,000	0	0	0	2,317,700
Other	2.50	84,300	117,000	4,300	0	0	205,600
Total	33.75	1,665,000	854,000	4,300	0	0	2,523,300
Appropriation Adjustments							
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	(1.00)	(8,800)	(40,000)	0	0	0	(48,800)
Total	(1.00)	(8,800)	(40,000)	0	0	0	(48,800)
FY 2003 Total Appropriation							
General	30.25	1,571,900	697,000	0	0	0	2,268,900
Other	2.50	84,300	117,000	4,300	0	0	205,600
Total	32.75	1,656,200	814,000	4,300	0	0	2,474,500
FY 2003 Estimated Expenditures							
General	30.25	1,571,900	697,000	0	0	0	2,268,900
Other	2.50	84,300	117,000	4,300	0	0	205,600
Total	32.75	1,656,200	814,000	4,300	0	0	2,474,500
Base Adjustments							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	1.00	8,800	40,000	0	0	0	48,800
Total	1.00	8,800	40,000	0	0	0	48,800
8.41 Removal of One-Time Expenditures							
Other	0.00	0	0	(4,300)	0	0	(4,300)
Total	0.00	0	0	(4,300)	0	0	(4,300)
8.51 Base Reduction: Reduce Operating Expenditures spending authority for parent reimbursement program's collection contract due to reduced need for services.							
Other	0.00	0	(49,000)	0	0	0	(49,000)
Total	0.00	0	(49,000)	0	0	0	(49,000)
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(1.00)	(8,800)	(40,000)	0	0	0	(48,800)
Total	(1.00)	(8,800)	(40,000)	0	0	0	(48,800)

Juvenile Corrections, Department of
Administration

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FY 2004 Base							
General	30.25	1,571,900	697,000	0	0	0	2,268,900
Other	2.50	84,300	68,000	0	0	0	152,300
Total	32.75	1,656,200	765,000	0	0	0	2,421,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	26,200	0	0	0	0	26,200
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	28,000	0	0	0	0	28,000
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	3,800	0	0	0	0	3,800
Other	0.00	300	0	0	0	0	300
Total	0.00	4,100	0	0	0	0	4,100
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	20,100	0	0	0	20,100
Total	0.00	0	20,100	0	0	0	20,100
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(800)	0	0	0	(800)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	4,300	0	0	0	4,300
Total	0.00	0	4,300	0	0	0	4,300
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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FY 2004 Total Maintenance							
General	30.25	1,601,900	721,200	0	0	0	2,323,100
Other	2.50	86,400	68,000	0	0	0	154,400
Total	32.75	1,688,300	789,200	0	0	0	2,477,500
FY 2004 Gov's Recommendation							
General	30.25	1,601,900	721,200	0	0	0	2,323,100
Other	2.50	86,400	68,000	0	0	0	154,400
Total	32.75	1,688,300	789,200	0	0	0	2,477,500